

DESCRIPTION OF SERVICES

To provide quality, timely maintenance and landscaping services for all County grounds.

OBJECTIVES

1. **Grounds Maintenance** – Maintain public grounds in a quality timely manner reflecting the pride of the community in its facilities and which provides a safe, pleasant environment for employees, citizens, and visitors.
2. **Parks Maintenance** – Maintain and improve parks and athletic facilities to provide a safe, pleasant environment for citizens' outdoor activities and optimum conditions for participants and spectators at all sports events.

BUDGET SUMMARY

		FY 02 Budget	FY 03 Adopted	FY 04 Adopted
Personnel	\$	314,389	\$ 423,794	\$ 454,914
Operating		138,735	195,140	220,610
Capital		137,650	160,000	24,000
Billing of Joint Activities		(20,808)	(3,500)	(3,750)
Total	\$	<u>569,966</u>	<u>\$ 775,434</u>	<u>\$ 695,774</u>

PERSONNEL

Full-time Personnel	9	11	12
Part-time Personnel	1	0	0

WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Job Orders Written	1,400	1,450	1,500
% of Available Hours Attributed to Job Orders	75	75	75

BUDGET COMMENTS

This budget includes increases in personnel in both years to maintain the increased number of County park sites. Funds are also included for contracted grounds maintenance at certain public buildings. The budget also includes \$12,000 for enforcement of weed and debris requirements. Funds are also included to implement landscaping at the James City County Library. The FY 2003 includes the replacement of a dump truck and the purchase of a leaf vacuum and bat wing mower. FY 2004 budget reduces due to decreased need for capital equipment.